

TRANSIT SYSTEM VEHICLES

TRANSIT VEHICLE EXPANSION, STATEWIDE

PROJECT SCOPE/DESCRIPTION: This project contains the following:

30' Low Floor Buses – Anticipated demand for transit services is expected to increase over the next six years. Funding is being planned in the FY 2007-2010 timeframe to accommodate this expansion.

PROJECT JUSTIFICATION: The investment in transit vehicle expansion is necessary to meet projected transit service demand based on census information.

30' Low Floor Bus

County:	Statewide
Municipality:	
Funding Program:	Transit System – Vehicles
Functional Category:	Expansion
Representative District:	
Senatorial District:	



TRANSIT VEHICLE EXPANSION, STATEWIDE (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/03	Expended as of 12/31/03	Committed Unexpended as of 12/31/03	Authorization Available
Transit Vehicle Expansion, Statewide		\$ 15,923.3						
Prior Years	State			\$ 184.7	\$ 75.6	\$ 75.6	\$ 0.0	\$ 109.1
	Federal			\$ 738.6	\$ 197.7	\$ 197.7	\$ 0.0	\$ 540.9
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 15,923.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 109.1
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 540.9
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Request	State			\$ 0.0				\$ 109.1
	Federal			\$ 0.0				\$ 540.9
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 0.0				\$ 109.1
	Federal			\$ 0.0				\$ 540.9
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 0.0				\$ 109.1
	Federal			\$ 5,000.0				\$ 5,540.9
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 0.0				\$ 109.1
	Federal			\$ 10,000.0				\$ 15,540.9
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 184.7	\$ 75.6			\$ 109.1
	Federal			\$ 15,738.6	\$ 197.7			\$ 15,540.9
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 15,923.3	\$ 15,923.3	\$ 15,923.3	\$ 273.3	\$ 273.3	\$ 0.0	\$ 15,650.0

TRANSIT VEHICLE EXPANSION, STATEWIDE (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Transit Vehicle Expansion, Statewide									
	Program	PRO	100% DISC FTA	\$ 15,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 5,000.0	\$ 10,000.0
20-504-04	25' Cutaways (8)	PRO	80% FTA	346.3	346.3	0.0	0.0	0.0	0.0	0.0
		PRO	80% FTA	577.0	577.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 15,923.3	\$ 923.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 5,000.0	\$ 10,000.0

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE**PROJECT SCOPE/DESCRIPTION:**

- A. **40' Over the Road Buses** – Proposed purchase of two Over the Road buses in FY 2004 to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

40' Transit Bus

- B. **Support Vehicles** – Purchase street supervision, staff vehicles, and pickup trucks to be used in accordance with the Delaware Department of Transportation (DelDOT)/Delaware Transit Corporation (DTC) approved vehicle replacement schedule totaling nine vehicles in FY 2005, 11 vehicles in FY 2006, five vehicles in FY 2007, and nine vehicles in FYS 2008-2010.

PROJECT JUSTIFICATION: This project is necessary to meet the projected vehicle replacement schedule statewide.

Support Vehicle

County:	Statewide
Municipality:	
Funding Program:	Transit System - Vehicles
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/03	Expended as of 12/31/03	Committed Unexpended as of 12/31/03	Authorization Available
Transit Vehicle Replacement and Refurbishment, Statewide		\$ 2,081.0						
Prior Years	State			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 2,081.0	\$ 209.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 209.5
	Federal			\$ 838.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 838.2
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Request	State			\$ 284.8				\$ 494.3
	Federal			\$ 0.0				\$ 838.2
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 254.9				\$ 749.2
	Federal			\$ 0.0				\$ 838.2
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 160.8				\$ 910.0
	Federal			\$ 0.0				\$ 838.2
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 332.8				\$ 1,242.8
	Federal			\$ 0.0				\$ 838.2
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 1,242.8	\$ 0.0			\$ 1,242.8
	Federal			\$ 838.2	\$ 0.0			\$ 838.2
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 2,081.0	\$ 2,081.0	\$ 2,081.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,081.0

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Transit Vehicle Replacement and Refurbishment, Statewide									
24-503-02	40' Over the Road Buses (2)	PRO	80% FTA	\$ 1,047.7	\$ 0.0	\$ 1,047.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	25' Cutaway Buses for Intercounty Service	PRO	100% ST	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Support Vehicles (7+6+4+8)	PRO	100% ST	1,033.3	0.0	0.0	284.8	254.9	160.8	332.8
	Total All Funds			\$ 2,081.0	\$ 0.0	\$ 1,047.7	\$ 284.8	\$ 254.9	\$ 160.8	\$ 332.8